



BUDGET YEAR 2020-2021

Department: Enrollment & Student Support Services

Date: April 9, 2020

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Bethany Campbell, Staff Senate representative, Chris Nelson, College of Business representative, Mary Aquila, Library representative, Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Bud Gifford, Information Technology representative, Chris Moss, Physical Plant representative, Mitchell Bazzel, Student Support Services representative, Molly Myhan, Academic Affairs representative, Tonyia Bowling, University Advancement representative, Sarah McAbee, VP for Enrollment & Student Support Svcs., and Barbara Ferguson, reporting

Members Absent: Jeff Blankenship, College of Arts & Sciences representative

Due to the campus closure related to COVID-19, members of the Budget Advisory Committee participated in this meeting by means of electronic communications (through a telephone/Zoom conference call).

VP McAbee presented a level operational budget request for \$95,000. However, she presented the annual fee for AdmissionPros software as a critical need and this should really be included in the operational budget. This annual cost is \$28,500. She presented a separate budget request for the Hanceville center to capture the rent paid for this location and the copier rental. This amount is \$32,128. She also presented the budget for institutional scholarships, including tuition waivers. She is requesting \$1,176,500.

VP McAbee also presented a critical need request of \$5000 for a grant fund for registered student organizations. This would help fund student travel to conferences and would be awarded as a grant process overseen by SGA and the Interclub Council.